City of Sunnyvale

Ten Year Project Costs

by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	**Project Grand Total**
Category:	**Infrastructure**														
Type:	**Sanitary Sewer**														
805251	Sewer Pipes, Manholes, and Laterals Replacement														
		137,326	38,760	0	0	0	0	0	0	0	0	0	0	0	176,086
805252	Sewer Pipes, Manholes, and Laterals Replacement														
		0	0	39,148	39,148	39,931	40,729	41,544	42,375	43,222	44,087	44,968	45,868	421,020	421,020
820820	Chlorinating/Dechlorinating Equipment Replacement														
		121,522	577,679	0	0	0	0	0	0	0	0	0	0	0	699,201
820930	WPCP Pond Pump Pier Repairs														
		46,660	57,340	0	0	0	0	0	0	0	0	0	0	0	104,000
820950	Sedimentation Basin Renovation														
		32,251	13,249	0	0	0	0	0	0	0	0	0	0	0	45,500
820951	Sedimentation Basin Renovation														
		0	0	0	0	0	0	0	0	0	42,189	43,032	0	85,221	85,221
821070	WPCP Replace Public Address System														
		25,785	271,888	0	0	0	0	0	0	0	0	0	0	0	297,673
822600	Resurface the Asphalt Drying Area at Dewatering														
		20,926	441,574	0	0	0	0	0	0	0	0	0	0	0	462,500
822670	Pond Rehabilitation														
		8,636	415,708	0	0	0	0	0	0	0	0	0	0	0	424,344
822780	Borregas Sanitary Trunk Sewer Replacement														
		170,688	2,910,332	0	0	0	0	0	0	0	0	0	0	0	3,081,020
822781	Borregas Sanitary Trunk Sewer Replacement														
		0	0	2,627,010	0	0	0	0	0	0	0	0	0	2,627,010	2,627,010
822790	Rehabilitation of Manholes - Lawrence Trunk Sewer														
		955	279,045	0	0	0	0	0	0	0	0	0	0	0	280,000

City of Sunnyvale

Ten Year Project Costs

by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	**Project Grand Total**
824750	Pond Rehabilitation Study														
		0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
824760	Digester Lids and Renovation														
		0	0	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
824770	Primary Sedimentation Basin Renovation														
		0	0	0	400,000	0	0	0	0	0	0	0	0	400,000	400,000
Total		564,749	5,005,575	3,466,158	439,148	39,931	40,729	41,544	42,375	43,222	86,276	88,000	45,868	4,333,251	9,903,575

Project Information Sheet

Project: 805251 Sewer Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3B	Fund:	610	Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200	Sewer Fund Assets

Statement of Need

This project funds miscellaneous small sanitary sewer projects that may arise during the fiscal year.

Service Level

no service level effect

Issues

See project 805250 for prior year expenditure history. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (805252).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	137,326	38,760	0	0	0	0	0	0	0	0	0	0	0	176,086
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		38,760	0	0	0	0	0	0	0	0	0	0	0	
Total	137,326	38,760	0	0	0	0	0	0	0	0	0	0	0	176,086
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805252 Sewer Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3B	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

This project funds miscellaneous small sanitary sewer projects that may arise during the fiscal year.

Service Level

no service level effect

Issues

See project 805251 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	39,148	39,148	39,931	40,729	41,544	42,375	43,222	44,087	44,968	45,868	421,020	421,020
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	39,148	39,148	39,931	40,729	41,544	42,375	43,222	44,087	44,968	45,868	421,020	
Total	0	0	39,148	39,148	39,931	40,729	41,544	42,375	43,222	44,087	44,968	45,868	421,020	421,020
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820820 Chlorinating/Dechlorinating Equipment Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	25	Project Coordinator:	John Addeo
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3C	Fund: 610	Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund: 200	Sewer Fund Assets

Statement of Need

Replacement of obsolete chlorination and dechlorination equipment and control systems is required to safely, efficiently and reliably meet both National Pollution Discharge Elimination System (NPDES) discharge requirements and recycled water production. Existing chlorinators were installed in 1985, and are unsupportable by manufacturer and well past their useful life.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	121,522	577,679	0	0	0	0	0	0	0	0	0	0	0	699,201
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		577,679	0	0	0	0	0	0	0	0	0	0	0	
Total	121,521	577,679	0	0	0	0	0	0	0	0	0	0	0	699,200
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820930 WPCP Pond Pump Pier Repairs

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3F	Fund: 610	Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund: 200	Sewer Fund Assets

Statement of Need

The secondary pond pump has dry rot and needs extensive repairs. During the construction completed in FY 02/03 the damage exposed was much more extensive than reports indicated. All funds were utilized to replace the area where the pumps reside, approximately 50% of pier was replaced. We now need to complete the repairs to the remaining portion.

Service Level

no service level effect

Issues

Failure of this pier would result in the inability to provide tertiary treatment to our wastewater treatment plant.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	46,660	57,340	0	0	0	0	0	0	0	0	0	0	0	104,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		57,340	0	0	0	0	0	0	0	0	0	0	0	
Total	46,660	57,340	0	0	0	0	0	0	0	0	0	0	0	104,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820950 Sedimentation Basin Renovation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3F	Fund: 610	Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund: 200	Sewer Fund Assets

Statement of Need

The sedimentation basins at the Water Pollution Control Plant (WPCP) are reinforced concrete with process piping. The estimated life of the basins is 80 years and the oldest is approximately 50 years old. Periodic renovation and replacement of the sedimentation basins are required to maintain existing plant capacity. The areas needing renovations have been identified and prioritized. This proposal provides professional services to evaluate the mechanical and structural condition of the sedimentation basins. Design for the renovations that need immediate attention has been completed, and work on construction bid package is in progress.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

Long-term costs are currently under development as part of Phase II of the Long Range Infrastructure Plan. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (820951).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	32,251	13,249	0	0	0	0	0	0	0	0	0	0	0	45,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		13,249	0	0	0	0	0	0	0	0	0	0	0	
Total	32,251	13,249	0	0	0	0	0	0	0	0	0	0	0	45,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820951 Sedimentation Basin Renovation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3F	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

The sedimentation basins at the Water Pollution Control Plant (WPCP) are reinforced concrete with process piping. The estimated life of the basins is 80 years and the oldest is approximately 50 years old. Periodic renovation and replacement of the sedimentation basins are required to maintain existing plant capacity. The areas needing renovations have been identified and prioritized. This proposal provides professional services to evaluate the mechanical and structural condition of the sedimentation basins. Design for the renovations that need immediate attention has been completed, and work on construction bid package is in progress.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

Long-term costs are currently under development as part of Phase II of the Long Range Infrastructure Plan. See project 820950 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	42,189	43,032	0	85,221	85,221
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	42,189	43,032	0	85,221	
Total	0	0	0	0	0	0	0	0	0	42,189	43,032	0	85,221	85,221
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821070 WPCP Replace Public Address System

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3F	Fund: 610	Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund: 200	Sewer Fund Assets

Statement of Need

The current public address system is failing and in need of replacement. The corrosive atmosphere at the Water Pollution Control Plant (WPCP) limits useful life. The replacement of the public address system was included in the FY 2002/2003 budget and carried over to FY 2003/04. Future replacements are scheduled at 10 year intervals.

Service Level

WPCP employees must be notified immediately of hazardous materials leaks and spills or plant evacuations. This program will improve safety notifications and allow personnel to perform their tasks more safely.

Issues

This project has been planned for several years. Design was completed and bid Fall '02. Only one bid was received, however bid price was $100,000 greater than original engineer's estimate (1991). It is anticipated a price reduction can be negotiated with bidder.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	25,785	271,888	0	0	0	0	0	0	0	0	0	0	0	297,673
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer		14,221	0	0	0	0	0	0	0	0	0	0	0	
Cap Proj Fund - Sewer Assets		29,854	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		227,813	0	0	0	0	0	0	0	0	0	0	0	
Total	25,785	271,888	0	0	0	0	0	0	0	0	0	0	0	297,673
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822600 Resurface the Asphalt Drying Area at Dewatering

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	5	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3C	Fund: 610	Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund: 200	Sewer Fund Assets

Statement of Need

The asphalt beds of the dewatering drying area need to be reengineered to handle existing load of semi-trucks. The existing asphalt is only 2 inches thick. It was originally designed for the removal of bio-solids by the way of small trailers and pick-up trucks. The asphalt is in serious need of repair and improvements to maintain the integrity of the clay liner used to protect groundwater from contamination. Additionally, this project will upgrade the access ramp to the dewatering drying area. The existing ramp was back filled with mud and designed for temporary use. Design to be completed in FY 2002-03. Bond funds available for the project.

Service Level

SDP 34206 - Requires "Producing Reusable Bio-solids" - The asphalt drying area allows the further evaporation of liquids from bio-solids removed from beds.

Issues

The cost effective and safe removal of bio-solids from the plant is essential for Solids Management and meeting our Service Delivery Plan. This asphalt area has been deteriorating. The construction can be accelerated as bond funds are available for construction of the project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	20,926	441,574	0	0	0	0	0	0	0	0	0	0	0	462,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		441,574	0	0	0	0	0	0	0	0	0	0	0	
Total	20,926	441,574	0	0	0	0	0	0	0	0	0	0	0	462,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822670 Pond Rehabilitation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3C	Fund:	610	Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200	Sewer Fund Assets

Statement of Need

These funds are being used to perform a pilot project which will evaluate rehabilitation methods and identify funding for the full scale cleaning of our 440 acre biological ponding system.

Develop scope of work for procurement. RFP for pond rehabilitation implementation costs are estimates.

Service Level

SDP 34202 - WPCP Operations requires "Treating sewage to meet regulatory standards and to protect the public health and environment". Success of the treatment process is impossible without healthy and properly maintained ponds. The single most important function of treating the wastewater of the City could be comprised of this 440 acre active and sensitive biological system is not maintained.

Issues

Public health is an issue related to proper pond management, an upset of the ponds due to unsatisfactory maintenance could result in high H2S odors being transmitted for miles. These ponds have been used exclusively for treatment since 1958 and they have never been cleaned. An extensive study was performed in 1988 identifying the need to address over 40 years of accumulated solids. Compromised treatment as a result of loss of volume due to accumulated solids in the ponds effects the ability to safely treat Sunnyvale's wastewater.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	8,636	415,708	0	0	0	0	0	0	0	0	0	0	0	424,344
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		415,708	0	0	0	0	0	0	0	0	0	0	0	
Total	8,637	415,708	0	0	0	0	0	0	0	0	0	0	0	424,345
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822780 Borregas Sanitary Trunk Sewer Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	5	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3B	Fund: 610	Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund: 200	Sewer Fund Assets

Statement of Need

The existing concrete Borregas Ave. Trunk Sanitary Sewer pipe and manholes are actively corroded in areas. A replacement 42-in. sewer along a revised alignment will provide capacity for present and future flows. The replacement sewer will be constructed of materials not subject to corrosion. Design started in FY 2002-03.

Service Level

no service level effect

Issues

This is a bond funded project. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (822781).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	170,688	2,910,332	0	0	0	0	0	0	0	0	0	0	0	3,081,020
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		2,910,332	0	0	0	0	0	0	0	0	0	0	0	
Total	170,688	2,910,332	0	0	0	0	0	0	0	0	0	0	0	3,081,020
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822781 Borregas Sanitary Trunk Sewer Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3B	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

The existing concrete Borregas Ave. Trunk Sanitary Sewer pipe and manholes are actively corroded in areas. A replacement 42-in. sewer along a revised alignment will provide capacity for present and future flows. The replacement sewer will be constructed of materials not subject to corrosion. Design started in FY 2002-03.

Service Level

no service level effect

Issues

This is a bond funded project. See project 822780 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	2,627,010	0	0	0	0	0	0	0	0	0	2,627,010	2,627,010
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	2,627,010	0	0	0	0	0	0	0	0	0	2,627,010	
Total	0	0	2,627,010	0	0	0	0	0	0	0	0	0	2,627,010	2,627,010
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822790 Rehabilitation of Manholes - Lawrence Trunk Sewer

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3B	Fund: 610	Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund: 200	Sewer Fund Assets

Statement of Need

Approximately 60 manholes on the Lawrence Trunk sewer, between Homestead Road and Baylands Park, have corroded. The project includes the replacement of ladders, covers and rings; repair of cracks and breaks in the manhole barrels; and sealing and coating of the manhole cones, barrels, and risers. Proposals for consultant services for design of the project were solicited in FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	955	279,045	0	0	0	0	0	0	0	0	0	0	0	280,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		279,045	0	0	0	0	0	0	0	0	0	0	0	
Total	955	279,045	0	0	0	0	0	0	0	0	0	0	0	280,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824750 Pond Rehabilitation Study

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

Two oxidization ponds that provide the backbone of the treatment process now require the removal of flocculated solids that have accumulated over the past forty years. Ponds are now reaching capacity limits and removal of sediment is necessary to maintain plant capacity in the future. Project will be ongoing for several years and will involve dredging the ponds, drying the materials and off hauling to disposal sites.

First year will be the completion of the existing pilot project. FY 04/05 will be evaluation of data from the pilot project and begin preparation of specification and bid packages followed by construction of a full scale dredging project.

The construction budget is to be determined pending a full project budget review in FY 2004/05.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	500,000	0	0	0	0	0	0	0	0	0	500,000	
Total	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824760 Digester Lids and Renovation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	John Addeo
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

Project will replace severely deteriorated metal digester lids that contain digester gases on four existing anaerobic digesters. Digesters will be evaluated for structural (seismic) adequacy. Gas containment and storage, drainpipes, flow mixing, and ancillary pumping equipment will be evaluated for upgrade or replacement as necessary.

First year of project will be structural evaluation and study. Following years will be design services and development of building packages, as well as construction for all four digesters.

The construction budget is to be determined pending a full project budget review in FY 2004/05.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	300,000	0	0	0	0	0	0	0	0	0	300,000	
Total	0	0	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824770 Primary Sedimentation Basin Renovation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none

Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

Project will provide structural, safety and equipment replacement, for the rehabilitation of ten primary sedimentation basins. Existing reinforced concrete structures have chemically deteriorated. Structural concrete needs seismic upgrade. Safety features need to be upgraded to new standards and metal gates, operators, crossover tubes, pumps, motors and other equipment need replacement or rehabilitation.

Funds budgeted for FY 2005/06 are for design study services. The construction budget is to be determined pending a full project budget review in FY 2004/05.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	400,000	0	0	0	0	0	0	0	0	400,000	400,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	400,000	0	0	0	0	0	0	0	0	400,000	
Total	0	0	0	400,000	0	0	0	0	0	0	0	0	400,000	400,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0